

**COUNTY OF SOUTHAMPTON**

**EXPENDITURE ESTIMATES**

<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2008-2009</b>	<b>CURRENT BUDGET 2009-2010</b>	<b>PROPOSED BUDGET 2010-2011</b>
	<b>GENERAL FUND</b>			
11010	Board of Supervisors	269,842	261,563	212,986
12110	County Administration	349,057	334,654	309,736
12310	Commissioner of Revenue	274,653	274,401	264,468
12320	Board of Assessors	5,800	7,600	180,000
12410	Treasurer	310,065	276,516	271,709
12415	Delinquent Tax Collection	2,330	20,000	5,000
12430	Accounting	231,373	233,543	220,232
12510	Data Processing	221,032	217,407	215,331
12550	Insurance/County Code	146,298	168,300	177,820
13200	Registrar	152,978	151,411	148,916
21100	Circuit Court	72,420	72,865	64,771
21200	Combined District Courts	22,470	24,866	24,866
21300	Special Magistrates	670	1,366	1,366
21600	Clerk of Circuit Court	558,845	469,273	469,545
21700	Sheriff - Bailiff	402,984	430,556	378,194
21750	Courthouse Security	20,594	69,008	70,154
22100	Commonwealth's Attorney	466,847	509,580	481,981
22200	Victim Witness Assistance Program	66,741	68,154	69,211
31200	Sheriff - Law Enforcement	1,713,467	1,665,682	1,642,095
31400	Enhanced 911	92,494	155,513	162,433
31500	Sheriff - PSAP Wireless E-911	45,302	44,375	45,256
31600	Sheriff - Project Lifesaver	68	0	0
31750	School Resources Officer Program	47,486	48,482	49,656
32200	Volunteer Fire Depts	387,771	293,413	293,413
32300	Volunteer Rescue Squads	968,733	920,879	920,879
32400	State Forestry Service	18,175	23,367	23,367
33100	Sheriff - Detention	2,689,721	2,667,937	2,565,629
33300	Probation	87,504	105,614	105,355
34000	Inspections	119,660	120,838	123,553
35100	Animal Control	79,899	98,571	150,559
35300	Medical Examiner	520	500	500
35500	Emergency Services/Civil Defense	104,276	93,123	114,828
41320	Street Lights	46,357	45,987	45,987
41500	Assign-A-Highway Program	28,784	53,415	54,320
42300	Sanitation - Waste Removal	732,704	730,810	679,774
42400	Refuse Disposal	1,133,706	1,665,562	1,666,372
43000	Buildings & Grounds	541,264	470,948	476,594
51100	Local Health Department	316,606	316,606	304,000
52000	Mental Health Services	80,637	76,605	68,944
53220	State & Local Hospitalization	4,238	0	0
53240	Senior Services of Southeastern VA	14,550	13,825	13,000
53500	Comprehensive Services Act	339,500	80,882	117,159
53600	Community Services	1,706	1,621	1,621
61200	Summer Youth Work Experience	274	0	0
72000	Community Concert	6,000	5,700	5,500
72200	Rawls Museum Arts	25,000	14,250	14,250
72500	Historical Society	38,969	28,500	28,500
73200	WC Rawls Regional Library	266,772	253,433	257,897
81100	Planning	243,258	279,376	283,388
81500	Economic Development	150,000	150,000	150,000
82400	Soil & Water Conservation District	10,280	9,766	9,911
82500	Chowan Basin Soil & Water Conservation	112,686	0	0
83500	Coop Extension Service Program	49,470	52,939	52,939
91400	Non-Departmental	89,176	36,000	34,000
92000	Home Program Projects	110,694	0	0
	Local Only Social Services	287,220	352,359	322,971
	Local Only School Operating	9,195,891	10,768,851	11,040,525
	Transfer Out to Enterprise Fund	59,598	0	413,464
	Local Only Enterprise - Debt Service	325,055	342,090	342,091
	Local Only Building Fund	1,526,776	0	265,464
	Local Only Bldg Fund/Utility Tax	300,000	300,000	300,000
<b>TOTAL</b>	<b>GENERAL FUND EXPENDITURE</b>	<b>\$25,967,246</b>	<b>\$25,878,882</b>	<b>\$26,712,480</b>